

EXHIBIT

DATE  
HB2  
2/20/09  
2

Department of Public Health and Human Services	Description of Reduction	Biennial	Amount	Ongoing
		General Fund	Other Funds	or OTO
Addictive and Mental Disorders - State Hospital	Remove 3% pay plan adjustment in present law adjustment for state institution over time, shift differential, holiday pay	1,000,000		Ongoing
Senior and Long Term Care - Mt. Vet's Home	Caseload reduction in nursing home	unknown		
	Budget Montana Veterans' Home at Columbia Falls on an average daily cost comparable to other nursing facilities in region	1,000,000		Ongoing
	Reverse action on PL 30019 and not fund overtime	324,644	162,080	Ongoing
	Stimulus removal of DRA restriction on match estimated funding switch	2,700,000		OTO
Child Support Enforcement	Reduce fixed costs (5 percent plan)	201,781		Ongoing
	Exclude PL 10004 and not fund overtime	2,362,168		Ongoing
	Reduce MDC Vocational Services	645,804		Ongoing
	Take no action on Human Resources FTE	245,286		Ongoing
Director's Office	Eliminate equipment for Health Labs	300,000		
Public Health and Safety	Fund statewide present law adjustments using funding percentages in the FY 2008 base instead of averages proposed by the executive	179,166		Ongoing
Quality Assurance Division		8,958,849	162,080	
Total				

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